



Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Yvette Gentry

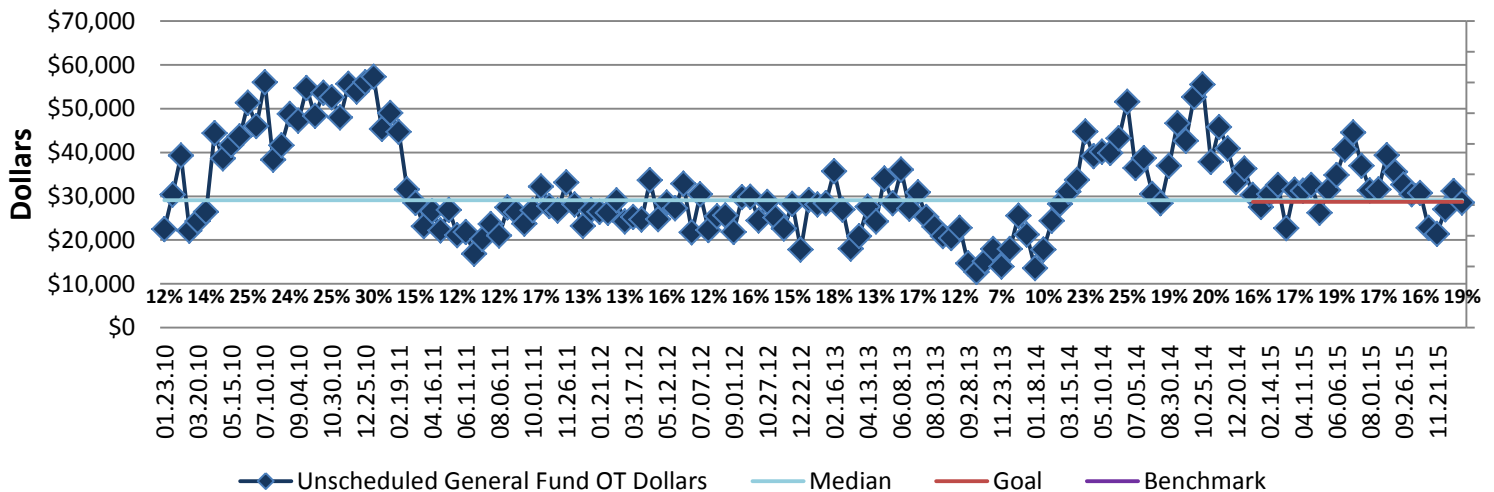
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY15 OT Dollars \$93,808.05 Goal: Reduce OT dollars by 20% of FY15 total by end of FY16 Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 6: Validate that solutions work Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Start Greenbelt HR project and work on department cross-training initiative		
How Are We Doing?					
01.04.15-01.02.16 12 Month Goal	01.04.15-01.02.16 12 Month Actual		12.20.15-01.02.16 Goal	12.20.15-01.02.16 Actual	
\$747,838	\$816,071		\$28,763	\$28,518	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause analysis is not necessary because there is no gap between the goal and current performance.